

FISCAL NOTE

Bill #: HB0144

Title: Prohibit state government from using
Phone menus

Primary

Sponsor: Red Menahan

Status: As introduced

Sponsor signature

Date

Dave Lewis, Budget Director

Date

Fiscal Summary

	<u>FY2000</u> <u>Difference</u>	<u>FY2001</u> <u>Difference</u>
Expenditures:		
General Fund	\$185,400	\$282,600
State Special Revenue	63,400	84,500
Federal Special Revenue	72,200	96,400
Proprietary	154,500	206,000
Revenue:	\$0	\$0
Net Impact on General Fund Balance:	(\$185,400)	(\$282,600)

<u>Yes</u>	<u>No</u>		<u>Yes</u>	<u>No</u>	
	X	Significant Local Gov. Impact	X		Technical Concerns
	X	Included in the Executive Budget	X		Significant Long-Term Impacts

Fiscal Analysis

ASSUMPTIONS:

1. This bill is only intended for telephone systems known as “voice menus”. Therefore, it excludes other telephone systems known as “voice mail” (used by most state employees), “interactive voice response”, and “telephone queuing”.

2. The fiscal note is only concerned with additional FTEs needed with the elimination of voice menu systems. There will be extra operating costs to support the FTEs, but also a reduction of operating costs due to abandoning the systems. These are approximately offsetting.
3. All positions noted are at the grade 8 level, with FY 2000 applied at 75% due to the October 1, 1999 effective date.
4. The FTEs listed represent a best estimate department by department of need should the voice menus be eliminated. If the bill were passed and approved, the OBPP would require justification for the new FTEs and information regarding the disposition of FTEs when voice menu systems were installed.

FISCAL IMPACT:

	<u>FY2000 Difference</u>	<u>FY2001 Difference</u>
Department of Administration:		
FTE	1.50	2.00
<u>Expenditures:</u>		
Personal Services	\$30,900	\$41,200
<u>Funding:</u>		
Proprietary (06)	30,900	41,200
Department of Justice:		
FTE	2.25	3.00
<u>Expenditures:</u>		
Personal Services	46,300	61,800
<u>Funding:</u>		
General Fund (01)	46,300	61,800
Department of Transportation:		
FTE	1.5	2.00
<u>Expenditures:</u>		
Personal Services	30,900	41,200
<u>Funding</u>		
State Special Revenue (02)	30,900	41,200
University System:		
FTE	4.50	6.00
<u>Expenditures:</u>		
Personal Services	92,700	123,600
<u>Funding</u>		
General Fund (01)	92,700	123,600

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State Fund:

FTE	6.00	8.00
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Expenditures:

Personal Services	\$123,600	\$164,800
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Funding:

Proprietary (06)	123,600	164,800
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Department of Labor and Industry:

FTE	2.25	3.00
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Expenditures:

Personal Services	46,300	61,800
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Funding:

Federal Special Revenue (03)	46,300	61,800
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Department of Fish, Wildlife and Parks:

FTE	.38	.50
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Expenditures:

Personal Services	7,700	10,300
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Funding:

State Special Revenue (02)	7,700	10,300
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Department of Livestock:

FTE	.75	1.00
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Expenditures:

Personal Services	15,500	20,600
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Funding:

State Special Revenue (02)	15,500	20,600
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Department of Public Health and Human Services:

FTE	3.00	4.00
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Expenditures:

Personal Services	61,800	82,400
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Funding:

General Fund (01)	26,600	35,400
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State Special Revenue (02)	9,300	12,400
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Federal Special Revenue (03)	<u>25,900</u>	<u>34,600</u>
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TOTAL	61,800	82,400
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Department of Corrections:

FTE	2.25	3.00
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Expenditures:

Personal Services	\$46,400	\$61,800
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Funding:

General Fund (01)	46,400	61,800
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TECHNICAL NOTES:

1. Two areas of clarification are needed in the bill: 1) Is it the intent to cover only “voice menu” systems, and to exclude “voice mail”, “interactive voice response” and “voice queuing”, and 2) A better description of “distinct program” (Section 1(1)(k)(I)) would provide clarity and could have an impact on the fiscal note.